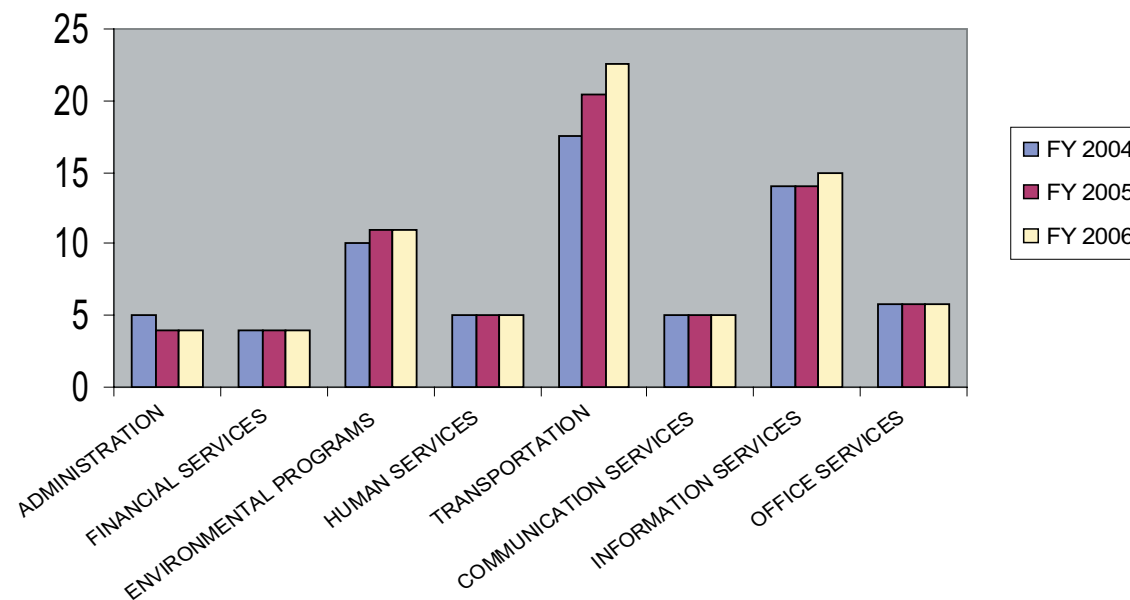


## Personnel Summary

### Summary of Authorized Positions and Full-time Equivalents by Program Area

	FY 2004	FY 2005	FY 2006
ADMINISTRATION	5	4	4
FINANCIAL SERVICES	4	4	4
ENVIRONMENTAL PROGRAMS	10	11	11
HUMAN SERVICES	5	5	5
TRANSPORTATION	17.5	20.5	22.5
COMMUNICATION SERVICES	5	5	5
INFORMATION SERVICES	14	14	15
OFFICE SERVICES	5.75	5.75	5.75
<b>TOTAL FTE</b>	<b>66.25</b>	<b>69.25</b>	<b>72.25</b>

MAG FTE By Division



### FY 2006 Summary: Unified Planning Work Program and Annual Budget

Maricopa Association of Governments  
302 North 1st Avenue, Phoenix, AZ 85003  
602-254-6300 [www.mag.maricopa.gov](http://www.mag.maricopa.gov)

## MAG Programs in Brief

### FY 2006 Summary Unified Planning Work Program and Annual Budget

Maricopa Association of Governments, 302 North 1st Avenue, Phoenix, AZ 85003



### Budget Highlights

The MAG annual budget process begins eight months before the final budget is adopted, however, budget management activities at MAG continue throughout the year. To begin preparing the budget, each division is asked to submit new project and/or staffing requests. These requests are initiated by MAG committee

project needs and other requests and guidance from our members. The requests are brought to the Regional Council, Management Committee, Regional Council Executive Committee and Intergovernmental Representatives for review and discussion during January and February.

## New Projects for FY 2006

### Description

### Estimated Budgeted Amount

#### ENVIRONMENTAL PROGRAMS

##### *PM-10 Source Attribution and Deposition*

\$200,000

The purpose of this study is to perform the supplemental measurements and analyses necessary to improve dispersion modeling and control of the sources contributing to high PM-10 concentrations. The study will focus on emission sources near existing monitoring sites where elevated annual and daily PM-10 concentrations are continuing to occur.

#### HUMAN SERVICES PROGRAMS

##### *Assess Senior Transportation Services*

\$65,000

The Governor's Office, the Arizona Department of Transportation, and the Federal Transit Administration are implementing the United We Ride program in Arizona. MAG is supporting this effort and proposing this project to identify the informal transportation services that currently serve senior needs in the Valley. This effort will lead to the development of recommendations on coordinating and expanding these programs throughout the region.

#### TRANSPORTATION PROGRAMS

##### *Technical Assistance with Traffic Data Analysis and Reporting*

\$57,000

MAG has been working with the Texas Transportation Institute in developing basic procedures and reporting for an annual "Traffic Conditions and Trends" report for the regional freeway system. This work has involved using data from the ADOT Freeway Management System (FMS) to calculate traffic volumes and the levels of congestion. One tentative finding from this work is that the region may be able to gain an additional 15 to 20 percent capacity through better management of the traffic operations, however, the accuracy of the data being produced by the sensors is uncertain. This project will determine the accuracy of the data being generated from the FMS traffic sensors in the pavement, further develop analysis techniques for quantifying operational efficiency, and investigate sensor design and maintenance issues.

Continued on next page.

## New Projects for FY 2006 (Continued)

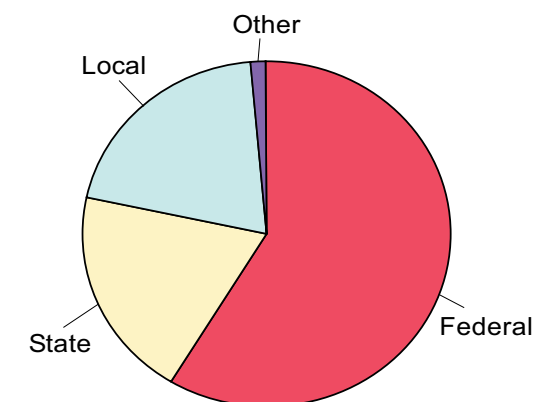
Description	Estimated Budgeted Amount
<b>TRANSPORTATION PROGRAMS (CONTINUED)</b>	
<b>Internal Truck Travel Survey</b>	<b>\$350,000</b>
Conduct a survey of a stratified sample of employers in the MAG region to obtain data on truck travel patterns. The ability to model truck freight planning in the region will expand on the findings from the Regional Freight Assessment study which provided an overview of the major freight transportation modes and assembled data on commodity flows in and out of the MAG area. Improved forecasts of truck travel will enhance the value of MAG traffic model output.	
<b>10-Year Strategic Plan For An Elderly Friendly Regional Transportation System</b>	<b>\$250,000</b>
This project is to develop a strategic plan that would make the multimodal regional transportation safer and more accessible for older residents in the region through a study that will identify the needs of elderly residents and identify solutions that will lead to the implementation of an action plan. This project meets the requirements of a regional transportation plan that provides for safe access to all residents. Before this project is started, a survey of MAG member agencies will be conducted to determine the current efforts that are being pursued. The survey results would be presented to the MAG Management Committee and Regional Council. Depending on the results, a recommendation to either move forward with this project or remove it from the work program will be made to the Management Committee and Regional Council.	
<b>Integrated Corridor Management Systems</b>	<b>\$200,000</b>
This project carries out the groundwork to develop a fully integrated corridor traffic management system along one heavily traveled freeway/arterial corridor. This will lead to efficient and effective operations on the entire corridor and serve as an example for extending the concept to all freeway corridors.	
<b>Traffic Signal Optimization Program</b>	<b>\$300,000</b>
The goal of this program is to provide technical assistance to MAG member agencies for improving traffic signal operations in their jurisdictions. This project was previously implemented and 11 projects were completed within the budget. A range of projects will be undertaken based on the MAG member agency needs. It is anticipated that this funding will lead to a minimum of 20 projects benefiting MAG member agencies.	
<b>Arterial Traffic Volume Survey and Traffic Count Map</b>	<b>\$110,000</b>
This study will collect traffic volume data and create a traffic count map on arterial locations in the MAG urbanized area. The traffic volume data will be used to calibrate the MAG travel demand model.	
<b>Freeway Level of Service (LOS) Study</b>	<b>\$120,000</b>
This study will update information on freeway traffic conditions for use in evaluating freeway level of service in the MAG urbanized area. The information collected will provide information to help identify freeway bottlenecks and assist in prioritizing the improvement projects.	
<b>Pedestrian Area Design Guidelines Projects</b>	<b>\$5,000</b>
The project will provide for a consultant to lead five one-day pedestrian workshops that will give a group of agency staff and residents in a hands-on experience utilizing the MAG Pedestrian Area Design Guidelines.	
<b>Regional Transportation Plan Light Rail Transit Development</b>	<b>\$507,000</b>
With the implementation of Proposition 400, multiple efforts will be undertaken to support the development of the light rail program in the coming year. The project development includes an update of the LRT Life Cycle Program, guiding principles and policies for the LRT program, travel demand forecasting, transit oriented program development, planning for bus/rail interfaces and long range operations, and input to the Transportation Improvement Program	
<b>Total New Projects</b>	<b>\$2,164,000</b>

## FY05-FY06 Budget Comparison

### FY 2005 Budget Compared to FY 2006 Budget

Revenues By Source	2004 Actual	2005 Revised Budget	2006 Proposed Budget	\$ Change FY 05-FY 06	% Change FY 05-FY 06
Federal	\$13,208,295	\$19,511,283	\$12,960,853	(\$6,550,430)	-33.57%
State	60,823	462,171	4,391,695	3,929,524	850.23%
Local	512,098	676,473	4,444,458	3,767,985	557.00%
Other	843,207	2,417,636	310,389	(2,107,247)	-87.16%
Less: Restricted Reserves	-	(1,028,880)	(1,699,692)	(670,812)	65.20%
<b>Total Revenues</b>	<b>\$14,624,423</b>	<b>\$22,038,683</b>	<b>\$20,407,703</b>	<b>(\$1,630,980)</b>	<b>-7.40%</b>
Expenditures By Division/Function					
Publications	\$45,797	\$127,669	\$64,643	(\$63,026)	-49.37%
Environmental	1,462,568	1,861,613	1,808,972	(52,641)	-2.83%
Human Services	548,918	737,153	632,664	(104,489)	-14.17%
Regional Community Partners	12,050	9,909	0	(9,909)	-100.00%
Program Implementation	5,708,873	7,204,581	6,146,058	(1,058,523)	-14.69%
Transportation	4,083,858	4,993,360	4,361,626	(631,734)	-12.65%
MAGIC	58,524	64,607	102,113	37,506	58.05%
Information & Technology	2,258,490	2,258,490	2,239,116	(19,374)	-0.86%
Local Activity		14,301	31,633	17,332	121.19%
2005 Census Survey		4,000,000	4,088,000	88,000	100.00%
Capital Expenditures	164,187	47,000	126,878	79,878	169.95%
Contingency		720,000	806,000	86,000	11.94%
<b>Total Expenditures</b>	<b>\$14,343,265</b>	<b>\$22,038,683</b>	<b>\$20,407,703</b>	<b>(\$1,630,980)</b>	<b>-7.40%</b>

### FY 2006 Funding Sources



### FY 2006 Funding Uses

